

DEPARTMENT OF TRANSPORTATION
FY 2012 Proposed Transportation Appropriations Bill

	<u>Estimated FY 2011</u>	<u>Proposed Bill FY 2012</u>	<u>Proposed FY 2012 vs. Est. FY 2011</u>
Drivers' License Equipment Lease/			
Central Issuance			
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0
Operations			
Road Use Tax Fund	\$ 6,654,962	\$ 6,570,000	\$ -84,962
Primary Road Fund	40,951,274	40,356,529	-594,745
Total Operations	\$ 47,606,236	\$ 46,926,529	\$ -679,707
FTEs	296.0	296.0	0.0
Planning & Programming			
Road Use Tax Fund	\$ 506,127	\$ 458,000	\$ -48,127
Primary Road Fund	9,610,960	8,697,095	-913,865
Total Planning & Programming	\$ 10,117,087	\$ 9,155,095	\$ -961,992
FTEs	121.0	121.0	0.0
Motor Vehicles			
Road Use Tax Fund	\$ 35,604,012	\$ 33,921,000	\$ -1,683,012
Primary Road Fund	1,555,005	1,413,540	-141,465
Total Motor Vehicles	\$ 37,159,017	\$ 35,334,540	\$ -1,824,477
FTEs	445.0	445.0	0.0
Highway			
Primary Road Fund	\$ 237,565,726	\$ 230,913,992	\$ -6,651,734
FTEs	2,247.0	2,247.0	0.0
Dept. of Administrative Services (DAS)			
Road Use Tax Fund	\$ 225,000	\$ 225,000	\$ 0
Primary Road Fund	1,382,000	1,388,000	6,000
Total DAS	\$ 1,607,000	\$ 1,613,000	\$ 6,000
Unemployment Compensation			
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0
Workers' Compensation			
Road Use Tax Fund	\$ 137,000	\$ 119,000	\$ -18,000
Primary Road Fund	3,278,000	2,846,000	-432,000
Total Workers' Comp	\$ 3,415,000	\$ 2,965,000	\$ -450,000
Indirect Cost Recoveries			
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0
Auditor Reimbursement			
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0
Primary Road Fund	415,181	415,181	0
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0
County Treasurers Support			
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0

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511 Road/Weather Conditions			
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0
Mississippi River Parkway Commission			
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0
North America Superhighway Corridor			
Road Use Tax Fund	\$ 50,000	\$ 0	\$ -50,000
MVD Field Facility Maintenance			
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0
Scale Replacement			
Road Use Tax Fund	\$ 0	\$ 550,000	\$ 550,000
Garage Fuel & Waste Management			
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0
Transportation Maps			
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0
Inventory & Equipment Replacement			
Primary Road Fund	\$ 2,250,000	\$ 5,366,000	\$ 3,116,000
Utility Improvements			
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0
Garage Roofing Projects			
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0
HVAC Improvements			
Primary Road Fund	\$ 200,000	\$ 400,000	\$ 200,000
Field Facility Deferred Maintenance			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0
ADA Improvements			
Primary Road Fund	\$ 120,000	\$ 0	\$ -120,000
Ames Elevator Upgrade			
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0
Wastewater Treatment Upgrades -Garages			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0
Swea City Garage			
Primary Road Fund	\$ 0	\$ 2,100,000	\$ 2,100,000
Subtotal Road Use Tax Fund	<u>\$ 48,951,420</u>	<u>\$ 47,617,319</u>	<u>\$ -1,334,101</u>
Subtotal Primary Road Fund	<u>\$ 301,780,146</u>	<u>\$ 298,348,337</u>	<u>\$ -3,431,809</u>
TOTAL DOT	<u>\$ 350,731,566</u>	<u>\$ 345,965,656</u>	<u>\$ -4,765,910</u>
TOTAL FTEs	3,109.0	3,109.0	0.0